

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	NORTH FORK SL RIVER III	PROJECT #:	DATE PREPARED: ^2/17/03
DEPARTMENT - DIVISION:	PW~ENVIRONMENTAL RESOURCES	PROJECT MGR: S. Fousek	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control		RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	NEW PROJECTS ONLY!		
THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)			

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			1,000	1,000	1,000	1,000	1,000	1,000	5,000		5,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			3,980	3,980	5,500	10,000			19,480		19,480
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	4,980	4,980	6,500	11,000	1,000	1,000	24,480	0	24,480

	FUNDING SOURCES & AMOUNTS		FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	
382			4,930	1,500	1,000	1,000	1,000	9,430	
001				5,000	10,000			15,000	
001			50					50	
TOTAL:			4,980	6,500	11,000	1,000	1,000	24,480	

OPERATING IMPACT			FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS								
ANNUAL COSTS					2,000	2,050	2,100	001
TOTAL:			0	0	2,000	2,050	2,100	

REMARKS: Fencing/clearing \$1,000; Gate \$180; Parking lot \$1,000; Kiosk \$700; Interpretive Display \$500; Entrance signs \$500; Canoe dock \$10,000; Boardwalks \$5,000; Perimeter signs \$50; Nature Trail \$500; Informational brochures \$50; Exotic removal \$1,000 (annual)

001-3920-563000-XX (\$50)

CAPITAL IMP REQ#:	ACCOUNT #: 382-3920-563000-XX (\$4,930)
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